

# **State of Alaska FY2003 Governor's Operating Budget**

## **University of Alaska Interior-Aleutians Campus Component Budget Summary**

## **Component: Interior-Aleutians Campus**

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### **Component Mission**

The Interior-Aleutians Campus is committed to educating Alaska Natives and rural residents, assisting them to effect social, economic, and spiritual changes in their communities, and protecting and enriching the quality of their lives and cultures. Particular consideration is given to the needs of permanent residents and students in non-traditional settings who seek skills and degrees suited to the rural economy and to the well being of rural communities.

### **Component Services Provided**

The Interior-Aleutians Campus is centered in Fairbanks, with rural centers located in Galena, Fort Yukon, McGrath, Nenana, Tok, and Unalaska. The campus serves 54 cities and villages scattered over 200,000 square miles, and offers courses leading to associate and baccalaureate degrees as well as vocational and community interest classes. Courses are offered on site by local and itinerant instructors, via distance delivery, and correspondence.

### **Component Goals and Strategies**

#### **UA LEADS**

Unity in promoting communication and collaboration.

Accountability to our students, faculty, staff, alumni, and the diverse peoples of Alaska.

Leadership for Alaska's people and institutions.

Excellence in our programs and services.

Accessibility for all Alaskans.

Dedication to serving community needs.

Stewardship of our resources.

### **Key Component Issues for FY2002 – 2003**

#### **Unity in promoting communication and collaboration:**

Continue to provide Math Awareness Nights in rural communities and federal and industry scholarships to Native students. Build a strong student support network – local and distance based. Attend statewide conferences where Native education is the primary topic.

Work with the UAF School of Education and the Iditarod School District to develop a Para-educator Certificate and Degree Program.

#### **Accountability to our students, faculty, staff, alumni, and the diverse peoples of Alaska:**

Provide relevant courses to our constituents, both degree seeking students and those wanting to work toward professional or personal goals. Provide non-credit workshops to communities with low or declining enrollments.

#### **Leadership for Alaska's people and institutions:**

Work for the promotion of Interior-Aleutians Campus developmental studies faculty.

Encourage those involved in externally funded grants to participate in national workshops.

Continue bi-annual Center Coordinator in-house training.

#### **Excellence in our programs and services:**

Continue to work with school districts to provide courses to broaden the academic menu for rural students through secondary student enrollment and Tech-Prep agreements. Continue to involve Native elders and community members in campus advisory councils, planning, and coursework.

**Accessibility for all Alaskans:**

Continue to deliver local, village-based courses in alliance with distance delivered courses. Provide National Science Foundation scholarships to village-based students.

**Dedication to serving community needs:**

Initiate the Housing and Urban Development (HUD) grant which includes outreach to two rural communities: Anvik, to renovate the Mission Building as a community gathering and learning center; and McGrath, to renovate the old school house to a community museum. Partner with local business and industry to meet training and educational needs locally.

**Stewardship of our resources:**

Continue to manage and extend our various externally funded grants to rural community members, specifically: Title III student services, community awareness of university programs, Tribal Management program, and online courses; FIPSE Technology Transfer, partnering with Galena City Schools to construct a CISCO Academy and parallel computing unit; renovate and construct a training center in Ft. Yukon through the Economic Development Administration; and community HUD partnerships.

## **Major Component Accomplishments in 2001**

**Unity in promoting communication and collaboration:**

Sharon Longest from Tok was named I-AC Student of the Year. Sharon received a B.Ed. in 2001. Four students received Alyeska scholarships for Spring Semester 2001 in pre-engineering.

The McGrath Center staff, at the request of the Iditarod School District, is developing Para-Educator, Building Maintenance, and Culinary Arts programs.

Nenana Center is working on Tech-Prep articulation agreements with Nenana City Schools and Yukon Koyukuk School District.

**Accountability to our students, faculty, staff, alumni, and the diverse peoples of Alaska:**

I-AC had 22 graduates: resulting in 12 Certificates, 5 AAS Degrees, and 5 Bachelor's Degrees.

The Rural Human Services (RHS) program enrolled the ninth cohort of students during Spring Semester 2001. A report on the progress of RHS, "A Counselor in Every Village" was published in 2000 by I-AC faculty Janet Schichnes.

The Rural Early Childhood program graduated 4 students with Certificates and one with an A.A.S. Degree from the Yukon Flats Region.

**Leadership for Alaska's people and institutions:**

Interior –Aleutians Campus English faculty, Jerah Chadwick, was promoted to Professor effective July 1, 2001.

**Excellence in our programs and services:**

Yukon-Koyukuk Center in partnership with the City of Galena and Loudon Tribal Council, received a First Alaskans Foundation planning grant to develop a regional economic plan.

**Accessibility for all Alaskans:**

Our six rural Center Coordinators got a boost this year in providing student support with the hire of two Title III Student Services Coordinators, one in the Interior and one in the Aleutian/Pribilof region. This support directly increased the enrollment of students in the Aleutian/Pribilof region by 25%. Fifteen of our 57 villages served received a personal visit from the new coordinators. For some of our constituents, this was a first contact with university personnel. Community Math Awareness Workshops directed by I-AC math faculty Barbara Adams were held in eight villages.

**Dedication to serving community needs:**

The gold strike in Northway provided a new incentive for students to enroll in courses through the Tok Center. Mining, Hazmat, and EMS courses are offered.

Tok and Yukon Flats Centers established stationary computer labs for student and community use. Five of the six Centers maintain traveling computer labs.

The Board of Regents approved the Tribal Management Certificate and AAS degree in June. A statewide Council of Advisors assisted Annie Huntington-Kriska with program development.

**Stewardship of our resources:**

External funding for FY01 was more than \$850,000 with a 233% increase of \$2.8 million projected for FY02. The large increase is due to new funding sources: the Economic Development Agency: for construction of addition and dorm at Yukon-Flats Center; the National Science Foundation: for educating village-based students through success in calculus; and the Funds for Improving Post Secondary Education – Tech-Prep Demonstration: for building a Cisco Training Academy and Parallel Computing Center at the Yukon Koyukuk Center. An additional \$597,000 of cash and in-kind donations during FY01 came from numerous partnerships with rural centers.

Tok, Nenana, and Tanana are three of the 25 sites statewide selected for StarBand Internet Satellite Service (providing Internet connection).

**Statutory and Regulatory Authority**

No statutes and regulations.

## Interior-Aleutians Campus

### Component Financial Summary

*All dollars in thousands*

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,472.6	1,412.1	1,596.4
72000 Travel	186.5	55.1	209.5
73000 Contractual	190.9	616.3	369.9
74000 Supplies	89.3	51.5	90.9
75000 Equipment	34.6	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	46.4	4.5	9.0
78000 Miscellaneous	0.2	27.4	11.0
<b>Expenditure Totals</b>	<b>2,020.5</b>	<b>2,166.9</b>	<b>2,286.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	343.4	400.0	408.8
1004 General Fund Receipts	1,088.0	1,086.1	1,108.0
1007 Inter-Agency Receipts	0.0	0.0	0.0
1010 University of Alaska Interest Income	0.0	0.0	0.0
1015 U/A Dormitory/Food/Auxiliary Service	18.6	7.0	7.1
1038 U/A Student Tuition/Fees/Services	260.9	275.0	260.9
1039 U/A Indirect Cost Recovery	13.2	25.0	25.8
1048 University Restricted Receipts	296.4	373.8	476.1
<b>Funding Totals</b>	<b>2,020.5</b>	<b>2,166.9</b>	<b>2,286.7</b>

## Interior-Aleutians Campus

### Proposed Changes in Levels of Service for FY2003

In addition to State funding, IAC has been able to match and increase the budget through grants and partnerships. The following are three notable activities started in FY01 that will continue through FY02:

- IAC received a five year 1.4 million dollar Title III grant to develop a student support program, strengthening academic programs and administration by funding critical positions, such as the fiscal officer and the Registration Officer.
- IAC in partnership with Galena City Schools is continuing to offer the MSSP certificate in the Charter School.
- The Council of Athabascan Tribal governments in partnership with IAC received a DOE grant that provides Rural Early Childhood training and the delivery of home based early childhood programs in the Yukon Flats.

### Summary of Component Budget Changes

#### From FY2002 Authorized to FY2003 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>1,086.1</b>	<b>400.0</b>	<b>680.8</b>	<b>2,166.9</b>
<b>Adjustments which will continue current level of service:</b>				
-U of A Distribution of ACCFT Salary Increase Systemwide 45-2-010	3.2	0.0	0.3	3.5
-U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013	17.5	0.8	4.9	23.2
-U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014	1.2	0.0	0.3	1.5
-UA Non-Discretionary Fixed Costs 45-2-015	0.0	8.0	6.5	14.5
-U of A Distribution of DFAFS & Student Tuition and Fees Reduction 45-2-030	0.0	0.0	-28.5	-28.5
-UA Reallocation of Intra-Agency Receipt Authority within UAF 45-2-035	0.0	0.0	-0.4	-0.4
-UA Reallocation of Interest Income Receipt Authority within UAF 45-2-036	0.0	0.0	-0.1	-0.1
-UA Reallocation of Student Tuition& Fees Receipt Authority within UAF 45-2-038	0.0	0.0	11.7	11.7
-UA Reallocation of U of A Receipt Authority within UAF 45-2-040	0.0	0.0	94.4	94.4
<b>FY2003 Governor</b>	<b>1,108.0</b>	<b>408.8</b>	<b>769.9</b>	<b>2,286.7</b>

## Interior-Aleutians Campus

## Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	16	15	Annual Salaries	591,476
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	168,652
			Labor Pool(s)	877,400
			<i>Less 2.51% Vacancy Factor</i>	(41,128)
<b>Totals</b>	<b>16</b>	<b>15</b>	<b>Total Personal Services</b>	<b>1,596,400</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	2	0	3	6
Associate Professor	0	0	0	2	2
Coordinator	1	1	0	2	4
Director Academics	1	0	0	0	1
Fiscal Officer	0	1	0	0	1
Program Develop Specialist	0	0	0	1	1
<b>Totals</b>	<b>3</b>	<b>4</b>	<b>0</b>	<b>8</b>	<b>15</b>